

7300 Agricultural Labor Relations Board

The Agricultural Labor Relations Board is responsible for: (1) conducting secret ballot elections so that farm workers in California may decide whether to have a union represent them in collective bargaining with their employer, and (2) investigating, prosecuting, and adjudicating unfair labor practice disputes.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Board Administration	10.7	13.5	13.5	\$2,036	\$2,087	\$2,327
20 General Counsel Administration	20.4	27.0	27.0	3,019	3,403	3,680
30.01 Administration Services	1.7	3.0	5.0	359	427	639
30.02 Distributed Administration Services	-	-	-	-359	-427	-639
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	32.8	43.5	45.5	\$5,055	\$5,490	\$6,007
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$4,744	\$4,811	\$4,996
0995 Reimbursements				311	189	-
3078 Labor and Workforce Development Fund				-	490	1,011
TOTALS, EXPENDITURES, ALL FUNDS				\$5,055	\$5,490	\$6,007

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Labor Code, Division 2, Part 3.5, Sections 1140-1166.3.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$162	-\$17	-	\$22	\$2	-
• Retirement Rate Adjustment	70	7	-	70	7	-
• Miscellaneous Adjustments	-	-	0.1	-	-	0.1
Totals, Other Workload Budget Adjustments	-\$92	-\$10	0.1	\$92	\$9	0.1
Totals, Workload Budget Adjustments	-\$92	-\$10	0.1	\$92	\$9	0.1
Policy Adjustments						
• Agricultural Labor Relations Board Administrative Support	\$-	\$189	2.0	\$-	\$502	4.0
Totals, Policy Adjustments	\$-	\$189	2.0	\$-	\$502	4.0
Totals, Budget Adjustments	-\$92	\$179	2.1	\$92	\$511	4.1

PROGRAM DESCRIPTIONS

10 - BOARD ADMINISTRATION

The main objective of the Office of the Board is to administer and enforce the Agricultural Labor Relations Act (Act). The Office of the Board holds evidentiary hearings and adjudicates disputes in unfair labor practice cases, as well as disputes arising out of representation elections. The Office of the Board also administers the mandatory mediation law and is vested with the authority to promulgate regulations to implement the Act.

20 - GENERAL COUNSEL ADMINISTRATION

The objective of the General Counsel's office is to supervise and coordinate personnel in regional offices who are responsible for conducting elections, investigating unfair labor practice charges, seeking temporary injunctive relief in appropriate cases, prosecuting unfair labor practice cases, settling cases where appropriate, and seeking compliance with final Board orders.

* Dollars in thousands, except in Salary Range.

7300 Agricultural Labor Relations Board - Continued

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	BOARD ADMINISTRATION			
	State Operations:			
0001	General Fund	\$2,036	\$1,898	\$2,179
0995	Reimbursements	-	189	-
3078	Labor and Workforce Development Fund	-	-	148
	Totals, State Operations	\$2,036	\$2,087	\$2,327
PROGRAM REQUIREMENTS				
20	GENERAL COUNSEL ADMINISTRATION			
	State Operations:			
0001	General Fund	\$2,708	\$2,913	\$2,817
0995	Reimbursements	311	-	-
3078	Labor and Workforce Development Fund	-	490	863
	Totals, State Operations	\$3,019	\$3,403	\$3,680
ELEMENT REQUIREMENTS				
30	ADMINISTRATION			
30.01	Administration	\$359	\$427	\$639
30.02	Distributed Administration	-359	-427	-639
	TOTALS, EXPENDITURES			
	State Operations	5,055	5,490	6,007
	Totals, Expenditures	\$5,055	\$5,490	\$6,007

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	32.8	41.5	41.5	\$2,872	\$3,188	\$3,404
Total Adjustments	-	2.0	4.0	-	104	208
Net Totals, Salaries and Wages	32.8	43.5	45.5	\$2,872	\$3,292	\$3,612
Staff Benefits	-	-	-	995	1,294	1,325
Totals, Personal Services	32.8	43.5	45.5	\$3,867	\$4,586	\$4,937
OPERATING EXPENSES AND EQUIPMENT				\$1,188	\$904	\$1,070
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$5,055	\$5,490	\$6,007
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,895	\$-	\$-
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	-5	-	-
Adjustment per Section 3.90	-83	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-9	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-11	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	4,904	-
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	-	70	-
Adjustment per Section 3.90	-	-176	-
001 Budget Act appropriation	-	-	4,996
Totals Available	\$4,805	\$4,811	\$4,996
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$4,744	\$4,811	\$4,996
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$311	\$189	\$-
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$500	\$1,011
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	7	-
Adjustment per Section 3.90	-	-18	-
TOTALS, EXPENDITURES	\$-	\$490	\$1,011
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,055	\$5,490	\$6,007

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	32.8	41.5	41.5	\$2,872	\$3,188	\$3,404
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Office of the General Counsel:						
Assoc Info Sys Analyst-Spec	-	0.5	-	4,619-5,897	31	-
Assoc Governmental Program Analyst	-	0.5	-	4,400-5,348	29	-
Accounting Officer	-	0.5	-	3,841-4,670	25	-
Sr Legal Typist	-	0.5	-	2,894-3,516	19	-
Totals, Workload & Admin Adjustments	-	2.0	-	\$-	\$104	\$-
Proposed New Positions:						
Office of the General Counsel:						
Assoc Info Sys Analyst-Spec	-	-	1.0	4,619-5,897	-	61
Assoc Governmental Program Analyst	-	-	1.0	4,400-5,348	-	58
Accounting Officer	-	-	1.0	3,841-4,670	-	51
Sr Legal Typist	-	-	1.0	2,894-3,516	-	38
Totals, Proposed New Positions	-	-	4.0	\$-	\$-	\$208
Total Adjustments	-	2.0	4.0	\$-	\$104	\$208
TOTALS, SALARIES AND WAGES	32.8	43.5	45.5	\$2,872	\$3,292	\$3,612

* Dollars in thousands, except in Salary Range.